

BUDGET SUMMARY BY ACTIVITY

DCPS FY 2006 BUDGET

Activity Level Summary

Program Code		Program Title	Local Fund		
			FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05
1010	Personnel	6,490,086	6,834,645	344,559	
1030	Training & Employee Development	323,329	323,329		
1040	Labor Management and Partnerships	194,000	196,896	2,896	
1045	Contracting and Procurement	1,963,459	2,760,939	797,480	
1055	Property Management	126,813	126,813		
1080	Information Technology	4,478,800	5,778,271	1,299,471	
1095	Financial Sevices/Businesss Operations	1,468,061	1,165,893	(302,168)	
1120	Legal	7,307,672	5,603,179	(1,704,493)	
1140	Fleet Management	98,948	1,125,477	1,026,529	
1160	Communications	1,213,911	1,211,905	(2,006)	
1200	Customer Service	149,549	153,980	4,431	
1510	School Based Administration	42,022,965	42,463,338	440,373	
1520	School Operations Support	1,879,980	1,945,541	65,561	
1530	Governance	1,265,648	1,773,260	507,612	
1540	Management, Direction & Oversight	2,079,729	2,614,671	534,942	
2100	General Education	214,878,461	206,585,863	(8,292,598)	
2140	Substitute Teachers	1,500,000	1,700,000	200,000	
2150	Gifted and Talented	738,592	888,387	149,795	
2160	Curriculum Development and Implementation	109,032	125,708	16,676	
2200	Early Childhood Education	12,026,844	12,149,627	122,783	
2300	ESL/Bilingual Education	19,366,762	19,624,661	257,899	
2400	Vocational Education	6,649,580	6,705,280	55,700	
2500	After School Programs	112,201	113,347	1,146	
2600	Summer School Programs	2,440,952	3,240,952	800,000	
2700	Textbook Program	12,515,561	6,164,261	(6,351,300)	
2750	Library & Media	2,151,039	2,172,933	21,894	
2900	Instructional Technology and System Support	11,261,103	12,622,198	1,361,095	
3100	Special Education Local Progam and Services	73,808,658	75,372,775	1,564,117	
3200	Special Education Local Administration	9,853,314	9,037,336	(815,978)	
4200	Curriculum Development and Implementation	3,316,392	3,416,485	100,093	
4300	Professional Development Programs	732,785	737,504	4,719	
4600	Local Grants Administration				
4700	Parental Engagement	214,985	217,178	2,193	
5050	Student Sevices	340,375	351,562	11,187	
5100	Guidance Counseling	17,292,605	17,478,649	186,044	
5200	Health Services	1,286,674	1,290,366	3,692	
5300	Intervention Services	230,782	234,383	3,601	
5400	Transitory Services	727,529	760,043	32,514	
5500	Athletics	3,077,695	3,079,345	1,650	
5600	Truancy Services	131,847	135,335	3,488	
5700	Co-Curriculum/Extra-Curricular Activites	634,703	695,943	61,240	
5800	Student Affairs	167,716	173,391	5,675	
5900	Student Hearings	98,127	102,130	4,003	
6100	Custodial Services	29,346,254	29,654,129	307,875	
6200	Facilities and Infrastructure	30,067,468	33,620,376	3,552,908	
6300	Food Services	2,829,815	6,279,830	3,450,015	
6400	Security Services	13,600,580	13,628,121	27,541	
6600	Public Utilities	34,297,661	37,690,583	3,392,922	
7100	Special Education Litigation	9,823,226	6,823,226	(3,000,000)	
7200	Special Education State Program and Services	5,943,967	3,768,169	(2,175,798)	
7300	Special Education Transportation	61,952,006	61,952,006		
7350	Swing School Transportation	3,307,856	3,178,085	(129,771)	
7400	Special Education Tuition Payments	90,856,907	105,443,000	14,586,093	
8100	Assessment and Accountability Programs	3,703,465	3,700,798	(2,667)	
8300	Correction System Instructional Programs	2,586,813	5,073,835	2,487,022	
8400	General Education Tuition Payments	48,695	40,335	(8,360)	
8500	State Grants Administration				
8600	Supplemental Services				
8700	NCLB - Transportation				
110F	Budget Operations	1,743,821	2,235,016	491,195	
120F	Accounting Operations	3,658,907	3,167,712	(491,195)	
		760,494,705	775,509,000	15,014,295	
Total:		760,494,705	775,509,000	15,014,295	

DCPS FY 2006 BUDGET Activity Level Summary

		Federal Fund		
Program Code	Program Title	FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05
1010	Personnel	1,614,603	3,918,791	2,304,188
1030	Training & Employee Development	4,033,271	4,087,311	54,040
1040	Labor Management and Partnerships			
1045	Contracting and Procurement			
1055	Property Management			
1080	Information Technology			
1095	Financial Sevices/Businesss Operations			
1120	Legal			
1140	Fleet Management			
1160	Communications			
1200	Customer Service			
1510	School Based Administration			
1520	School Operations Support	381,516	339,729	(41,787)
1530	Governance			
1540	Management, Direction & Oversight			
2100	General Education	20,050,371	20,027,130	(23,241)
2140	Substitute Teachers			
2150	Gifted and Talented	171,717	495,363	323,646
2160	Curriculum Development and Implementation	30,000	30,000	
2200	Early Childhood Education	7,957,449	8,025,852	68,403
2300	ESL/Bilingual Education	1,394,212	1,985,050	590,838
2400	Vocational Education	1,894,928	2,018,691	123,763
2500	After School Programs	41,533	41,533	
2600	Summer School Programs			
2700	Textbook Program	541,069	544,476	3,407
2750	Library & Media	116,873	124,894	8,021
2900	Instructional Technology and System Support	1,816,229	1,814,779	(1,450)
3100	Special Education Local Progam and Services	14,216,062	16,844,763	2,628,701
3200	Special Education Local Administration			
4200	Curriculum Development and Implementation	99,457	188,141	88,684
4300	Professional Development Programs	5,445,442	4,779,799	(665,643)
4600	Local Grants Administration	10,706,279	43,007,107	32,300,828
4700	Parental Engagement	169,522	170,322	800
5050	Student Sevices			
5100	Guidance Counseling	153,878	350,904	197,026
5200	Health Services	258,436	258,436	
5300	Intervention Services	1,622,078	2,522,802	900,724
5400	Transitory Services	696,190	971,284	275,094
5500	Athletics			
5600	Truancy Services	277,683	120,547	(157,136)
5700	Co-Curriculum/Extra-Curricular Activites			
5800	Student Affairs	63,000	61,500	(1,500)
5900	Student Hearings			
6100	Custodial Services			
6200	Facilities and Infrastructure			
6300	Food Services			
6400	Security Services			
6600	Public Utilities	2,462	12,016	9,554
7100	Special Education Litigation			
7200	Special Education State Program and Services	956,317	2,811,890	1,855,573
7300	Special Education Transportation			
7350	Swing School Transportation			
7400	Special Education Tuition Payments			
8100	Assessment and Accountability Programs	3,450,026	5,030,278	1,580,252
8300	Correction System Instructional Programs			
8400	General Education Tuition Payments			
8500	State Grants Administration	28,604,703	42,580,463	13,975,760
8600	Supplemental Services	3,947,347	5,600,000	1,652,653
8700	NCLB - Transportation	3,947,347	1,792,942	(2,154,405)
110F	Budget Operations	2,790,000	2,790,000	
120F	Accounting Operations			
Total:		117,450,000	173,346,793	55,896,793

DCPS FY 2006 BUDGET

Activity Level Summary

		Private Fund		
Program Code	Program Title	FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05
1010	Personnel			
1030	Training & Employee Development			
1040	Labor Management and Partnerships			
1045	Contracting and Procurement			
1055	Property Management			
1080	Information Technology		632,000	632,000
1095	Financial Sevices/Businesss Operations			
1120	Legal			
1140	Fleet Management			
1160	Communications	300,000	550,000	250,000
1200	Customer Service			
1510	School Based Administration			
1520	School Operations Support			
1530	Governance			
1540	Management, Direction & Oversight			
2100	General Education	240,000	140,000	(100,000)
2140	Substitute Teachers			
2150	Gifted and Talented			
2160	Curriculum Development and Implementation			
2200	Early Childhood Education	3,050,000	3,267,628	217,628
2300	ESL/Bilingual Education			
2400	Vocational Education			
2500	After School Programs	80,000	75,974	(4,026)
2600	Summer School Programs			
2700	Textbook Program			
2750	Library & Media			
2900	Instructional Technology and System Support			
3100	Special Education Local Progam and Services			
3200	Special Education Local Administration			
4200	Curriculum Development and Implementation			
4300	Professional Development Programs			
4600	Local Grants Administration			
4700	Parental Engagement			
5050	Student Sevices			
5100	Guidance Counseling			
5200	Health Services			
5300	Intervention Services			
5400	Transitory Services			
5500	Athletics			
5600	Truancy Services			
5700	Co-Curriculum/Extra-Curricular Activites			
5800	Student Affairs			
5900	Student Hearings			
6100	Custodial Services			
6200	Facilities and Infrastructure			
6300	Food Services			
6400	Security Services			
6600	Public Utilities			
7100	Special Education Litigation			
7200	Special Education State Program and Services			
7300	Special Education Transportation			
7350	Swing School Transportation			
7400	Special Education Tuition Payments			
8100	Assessment and Accountability Programs			
8300	Correction System Instructional Programs			
8400	General Education Tuition Payments			
8500	State Grants Administration			
8600	Supplemental Services			
8700	NCLB - Transportation			
110F	Budget Operations			
120F	Accounting Operations			
Total:		3,670,000	4,665,602	995,602

DCPS FY 2006 BUDGET

Activity Level Summary

		Revenue (O-Type) Fund		
Program Code	Program Title	FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05
1010	Personnel	248,008	315,000	66,992
1030	Training & Employee Development			
1040	Labor Management and Partnerships			
1045	Contracting and Procurement			
1055	Property Management	2,054,351	3,451,188	1,396,837
1080	Information Technology			
1095	Financial Sevices/Businesss Operations			
1120	Legal			
1140	Fleet Management			
1160	Communications			
1200	Customer Service			
1510	School Based Administration			
1520	School Operations Support			
1530	Governance			
1540	Management, Direction & Oversight			
2100	General Education	453,089	416,866	(36,223)
2140	Substitute Teachers			
2150	Gifted and Talented			
2160	Curriculum Development and Implementation			
2200	Early Childhood Education			
2300	ESL/Bilingual Education			
2400	Vocational Education	1,116,420	801,875	(314,545)
2500	After School Programs			
2600	Summer School Programs			
2700	Textbook Program			
2750	Library & Media			
2900	Instructional Technology and System Support			
3100	Special Education Local Progam and Services			
3200	Special Education Local Administration			
4200	Curriculum Development and Implementation			
4300	Professional Development Programs			
4600	Local Grants Administration			
4700	Parental Engagement			
5050	Student Sevices			
5100	Guidance Counseling			
5200	Health Services			
5300	Intervention Services			
5400	Transitory Services			
5500	Athletics			
5600	Truancy Services			
5700	Co-Curriculum/Extra-Curricular Activites	42,000		(42,000)
5800	Student Affairs			
5900	Student Hearings	173,598	389,130	215,532
6100	Custodial Services			
6200	Facilities and Infrastructure	1,698,087	1,271,073	(427,014)
6300	Food Services	1,542,447	1,141,000	(401,447)
6400	Security Services		123,698	123,698
6600	Public Utilities			
7100	Special Education Litigation			
7200	Special Education State Program and Services			
7300	Special Education Transportation			
7350	Swing School Transportation			
7400	Special Education Tuition Payments			
8100	Assessment and Accountability Programs			
8300	Correction System Instructional Programs			
8400	General Education Tuition Payments			
8500	State Grants Administration			
8600	Supplemental Services			
8700	NCLB - Transportation			
110F	Budget Operations			
120F	Accounting Operations			
	Total:	7,328,000	7,909,830	581,830

DCPS FY 2006 BUDGET Activity Level Summary

		Intra-District Fund		
Program Code	Program Title	FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05
1010	Personnel			
1030	Training & Employee Development			
1040	Labor Management and Partnerships			
1045	Contracting and Procurement			
1055	Property Management	370,000	479,866	109,866
1080	Information Technology			
1095	Financial Sevices/Businesss Operations			
1120	Legal			
1140	Fleet Management			
1160	Communications			
1200	Customer Service			
1510	School Based Administration			
1520	School Operations Support			
1530	Governance			
1540	Management, Direction & Oversight			
2100	General Education			
2140	Substitute Teachers			
2150	Gifted and Talented			
2160	Curriculum Development and Implementation			
2200	Early Childhood Education	958,244	1,656,849	698,605
2300	ESL/Bilingual Education		21,200	21,200
2400	Vocational Education			
2500	After School Programs	9,165,755	12,981,517	3,815,762
2600	Summer School Programs			
2700	Textbook Program			
2750	Library & Media			
2900	Instructional Technology and System Support			
3100	Special Education Local Progam and Services	22,258,758	24,803,803	2,545,045
3200	Special Education Local Administration		964,794	964,794
4200	Curriculum Development and Implementation			
4300	Professional Development Programs			
4600	Local Grants Administration			
4700	Parental Engagement			
5050	Student Sevices			
5100	Guidance Counseling			
5200	Health Services			
5300	Intervention Services			
5400	Transitory Services			
5500	Athletics			
5600	Truancy Services			
5700	Co-Curriculum/Extra-Curricular Activites	620,067	596,580	(23,487)
5800	Student Affairs			
5900	Student Hearings			
6100	Custodial Services			
6200	Facilities and Infrastructure			
6300	Food Services	21,033,176	17,072,928	(3,960,248)
6400	Security Services			
6600	Public Utilities			
7100	Special Education Litigation			
7200	Special Education State Program and Services			
7300	Special Education Transportation			
7350	Swing School Transportation			
7400	Special Education Tuition Payments			
8100	Assessment and Accountability Programs			
8300	Correction System Instructional Programs			
8400	General Education Tuition Payments		3,800,000	3,800,000
8500	State Grants Administration			
8600	Supplemental Services			
8700	NCLB - Transportation			
110F	Budget Operations			
120F	Accounting Operations			
Total:		54,406,000	62,377,537	7,971,537

BUDGET SUMMARY BY ORGANIZATIONAL LEVEL

DCPS FY 2006 BUDGET
Organizational Code 4 Summary

ORG4 Code		Local Fund						
		FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05	FTE FY'05	FTE FY'06	FTE Variance	
Organization Code 4 Title								
1111	BOARD OF EDUCATION	958,308	1,154,504	196,196	20.0	20.0	-	
1121	CHARTER SCHOOL OVERSIGHT	307,340	618,756	311,416	4.0	6.0	2	
1211	OFFICE OF THE SUPERINTENDENT	1,125,913	1,125,913		10.0	10.0	-	
1311	OFFICE OF THE GENERAL COUNSEL	1,533,903	1,533,903		18.0	18.0	-	
1321	SETTLEMENT AND JUDGEMENTS	1,964,390	2,056,716	92,326			-	
1331	OUTSIDE LEGAL FEES	1,706,728	1,000,002	(706,726)			-	
1411	OFFICE OF HUMAN RESOURCES	5,568,841	5,916,303	347,462	83.0	85.0	2	
1431	TEACHER FELLOWS	1,073,313	1,073,313				-	
1441	TEACHER LEGAL FUND	1,100,000		(1,100,000)			-	
1451	PROFESSIONAL DEVELOPMENT	323,329	323,329		44.5	44.5	-	
1511	COMMUNICATIONS	611,504	607,398	(4,106)	12.3	12.3	-	
1521	CHANNEL 28	401,181	403,181	2,000	6.0	6.0	-	
1541	INFORMATION & REFERRAL SERVICES CENTER	173,597	173,597		4.0	4.0	-	
1611	STATE COMPLAINT						-	
2111	OFFICE OF THE CHIEF OF STAFF	639,276	657,123	17,847	7.0	7.0	-	
2121	CIVIL RIGHTS AND MULTICULTURAL AFFAIRS	221,934	232,544	10,610	2.0	2.0	-	
2131	QUALITY MANAGEMENT	140,229	148,198	7,969	1.0	2.0	1	
2151	POLICY DEVELOPMENT	100,061	603,008	502,947	1.0	3.0	2	
2311	OFFICE OF STUDENT SERVICES	737,325	754,912	17,587	4.0	4.0	-	
2321	TRANSITORY SERVICES	688,834	719,708	30,874	8.0	8.0	-	
2331	STUDENT AFFAIRS	129,021	133,056	4,035	2.0	2.0	-	
2341	SCHOOL HEALTH	170,437	170,437		2.0	2.0	-	
2351	INTERVENTION SERVICES	93,152	95,000	1,848			-	
2361	SUMNER SCHOOL	146,244	146,244		2.0	2.0	-	
2371	STUDENT RESIDENCY	58,932	61,290	2,358			-	
2381	Special Education HEARINGS AND APPEALS	1,425,564	1,425,564		5.0	5.0	-	
2391	HIV AIDS						-	
2411	ASSOCIATE SUPERINTENDENT FOR SCHOOLS AND TRANSFORMATION	1,888,880	1,945,541	56,661	19.0	19.0	-	
2471	ASSISTANT DIVISIONAL SUPERINTENDENT/HIGH SCHOOLS						-	
3111	OFFICE OF THE CHIEF ACADEMIC OFFICER	363,146	383,821	20,675	4.0	4.0	-	
3151	READING FIRST						-	
3211	OFFICE OF STANDARDS AND CURRICULUM	3,157,402	3,252,123	94,721	10.0	10.0	-	
3311	OFFICE OF ACADEMIC PROGRAMS	158,990	164,362	5,372	2.0	2.0	-	
3321	INSTRUCTIONAL TECHNOLOGY	1,580,050	1,605,404	25,354	10.0	10.0	-	
3331	GUIDANCE COUNSELING	293,627	302,624	8,997	1.0	1.0	-	
3341	INTERNATIONAL PROGRAMS	109,032	125,708	16,676	1.0	1.0	-	
3351	ADVANCED PROGRAMS	379,561	529,356	149,795	2.0	5.0	3	
3361	OFFICE OF COMMUNITY AND EDUCATION PROGRAMS						-	
3371	TEACHER AFFAIRS	408,508	408,508		5.0	5.0	-	
3381	EARLY CHILDHOOD ED AND HEAD START						-	
3391	EVEN START PROGRAM						-	
3411	OFFICE OF CAREER AND TECHNICAL EDUCATION	705,241	705,241		7.0	7.0	-	
3421	JROTC	1,407,556	1,407,556		37.0	37.0	-	
3511	SPECIAL EDUCATION - LEA	8,619,002	8,865,394	246,392			-	
3521	SPECIAL EDUCATION - SEA	12,504,354	10,106,433	(2,397,921)	178.1	178.1	-	
3531	SPECIAL EDUCATION - NON PUBLIC TUITION	71,556,907	82,597,000	11,040,093			-	
3541	CHILD AND FAMILY SERVICES	15,500,000	19,046,000	3,546,000	9.0	9.0	-	
3551	DEPARTMENT OF MENTAL HEALTH	3,800,000	3,800,000		7.0	7.0	-	
3561	ATTORNEY FEES	9,821,948	6,821,948	(3,000,000)			-	
3571	SPECIAL EDUCATION 7 POINT PLAN	3,451,573	3,451,573		14.0	14.0	-	
3611	ACCOUNTABILITY, TESTING, RESEARCH AND EVALUATION	3,703,465	3,700,798	(2,667)	10.4	10.4	-	
3711	OFFICE OF LEA GRANTS PROGRAMS						-	
3811	OFFICE OF BILINGUAL EDUCATION	1,511,918	1,587,514	75,596	30.0	30.0	-	
4111	OFFICE OF THE CHIEF OPERATING OFFICER	1,162,399	1,165,192	2,793	4.0	4.0	-	
4211	OFFICE OF FACILITIES MANAGEMENT	814,376	532,088	(282,288)	9.0	9.0	-	
4221	PLANNING, DESIGN AND CONSTRUCTION DIVISION	258,113	722,651	464,538	2.0	5.0	3	
4231	OPERATIONS AND MAINTENANCE DIVISION	23,337,663	28,029,003	4,691,340	320.5	399.5	79	
4241	REALTY						-	
4251	LOGISTICS	5,756,264	5,462,111	(294,153)	36.0	36.0	-	
4311	OFFICE OF THE CHIEF FINANCIAL OFFICER	5,402,728	5,402,728		56.0	56.0	-	
4312	TRANSPORTATION ADMINISTRATOR	1,600,000	2,000,000	400,000			-	
4411	TRANSPORTATION DIVISION	61,203,002	61,203,002		1,147.3	1,147.3	-	
4412	TRANSPORTATION ADMINISTRATOR	749,004	749,004				-	
4413	SWING SPACE TRANSPORTATION	3,307,856	3,178,085	(129,771)			-	
4511	OFFICE OF MANAGEMENT SERVICES	294,961		(294,961)	2.0		(2)	
4521	OFFICE OF INFORMATION TECHNOLOGY DIVISION	12,793,225	15,413,285	2,620,060	68.0	112.0	44	
4561	PROCUREMENT DIVISION	1,963,459	2,760,939	797,480	31.4	45.0	14	
4571	COMPLIANCE DIVISION	1,073,490	1,073,490		13.0	13.0	-	
4581	FOOD SERVICES DIVISION	2,829,815	6,279,830	3,450,015			-	
4611	OFFICE OF FEDERAL GRANTS PROGRAMS						-	
4661	LEA ALLOCATIONS_ FEDERAL						-	
4711	FIXED COSTS (WATER, SEWER, UTILITIES, ETC)						-	
5100	SCHOOLS (ES/MS/JHS/SHS)	392,994,813	397,006,848	4,012,035	6,744.8	6,774.0	29	
7810	OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY	2,440,952	3,240,952	800,000	27.0	27.0	-	
7820	SUBSTITUTES - LONG TERM	1,500,000	1,700,000	200,000			-	
7830	OTHER EXTRA DUTY PAY	596,008	655,608	59,600	16.0	16.0	-	
7840	TEXTBOOKS	8,090,505	1,690,505	(6,400,000)	2.0	2.0	-	
7850	ATHLETICS	3,038,000	3,038,000		16.0	16.0	-	
7860	TRANSFORMATION SCHOOLS	8,370,000		(8,370,000)	4.0	4.0	-	
7880	BANNEKER HS - IB	359,031	359,031		5.0	5.0	-	
7890	CHOICE ACADEMY	1,913,733	1,971,146	57,413	38.7	38.7	-	
7900	OAK HILL	3,118,945	3,651,896	532,951	55.0	55.0	-	
7901	YOUTH SERVICES CENTER		2,045,000	2,045,000		25.0	25	
7910	SECURITY	13,600,580	13,628,121	27,541	15.0	46.0	31	
7920	CONTINGENCY	6,990,507	5,000,066	(1,990,441)			-	
7930	FILMORE ART CENTER	206,315	212,504	6,189			-	
7940	PRIVATE SCHOOL						-	
8830	PRIME DC						-	
TOTAL:		\$760,494,705	\$775,509,000	\$15,014,295	9,195.0	9,427.8	233	

DCPS FY 2006 BUDGET
Organizational Code 4 Summary

ORG4 Code	Organization Code 4 Title	Federal					
		FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05	FTE FY'05	FTE FY'06	FTE Variance
1111	BOARD OF EDUCATION						-
1121	CHARTER SCHOOL OVERSIGHT						-
1211	OFFICE OF THE SUPERINTENDENT						-
1311	OFFICE OF THE GENERAL COUNSEL						-
1321	SETTLEMENT AND JUDGEMENTS						-
1331	OUTSIDE LEGAL FEES						-
1411	OFFICE OF HUMAN RESOURCES	1,614,603	3,918,791	2,304,188	2.0	5.0	3
1431	TEACHER FELLOWS	500,000	500,000				-
1441	TEACHER LEGAL FUND						-
1451	PROFESSIONAL DEVELOPMENT	4,306,615	4,234,227	(72,388)	3.0	3.0	-
1511	COMMUNICATIONS						-
1521	CHANNEL 28						-
1541	INFORMATION & REFERRAL SERVICES CENTER						-
1611	STATE COMPLAINT						-
2111	OFFICE OF THE CHIEF OF STAFF	413,929	460,824	46,895	5.0	5.0	-
2121	CIVIL RIGHTS AND MULTICULTURAL AFFAIRS						-
2131	QUALITY MANAGEMENT						-
2151	POLICY DEVELOPMENT						-
2311	OFFICE OF STUDENT SERVICES						-
2321	TRANSITORY SERVICES	716,230	991,324	275,094	5.9	5.9	-
2331	STUDENT AFFAIRS	63,000	61,500	(1,500)			-
2341	SCHOOL HEALTH						-
2351	INTERVENTION SERVICES	1,586,660	2,416,466	829,806	17.6	19.6	2
2361	SUMNER SCHOOL						-
2371	STUDENT RESIDENCY						-
2381	Special Education HEARINGS AND APPEALS						-
2391	HIV AIDS	249,936	249,936		3.0	3.0	-
2411	ASSOCIATE SUPERINTENDENT FOR SCHOOLS AND TRANSFORMATION	339,729	339,729		3.0	3.0	-
2471	ASSISTANT DIVISIONAL SUPERINTENDENT/HIGH SCHOOLS						-
3111	OFFICE OF THE CHIEF ACADEMIC OFFICER						-
3151	READING FIRST	105,806	572,090	466,284	15.0	15.0	-
3211	OFFICE OF STANDARDS AND CURRICULUM	458,848	554,043	95,195			-
3311	OFFICE OF ACADEMIC PROGRAMS						-
3321	INSTRUCTIONAL TECHNOLOGY	1,246,730	1,246,730		2.0	2.0	-
3331	GUIDANCE COUNSELING	141,015	338,041	197,026	3.0	3.0	-
3341	INTERNATIONAL PROGRAMS	30,000	30,000				-
3351	ADVANCED PROGRAMS	171,717	495,363	323,646	1.0	2.0	1
3361	OFFICE OF COMMUNITY AND EDUCATION PROGRAMS						-
3371	TEACHER AFFAIRS						-
3381	EARLY CHILDHOOD ED AND HEAD START	7,103,322	6,796,641	(306,681)	150.2	160.2	10
3391	EVEN START PROGRAM	795,000	1,213,439	418,439	1.0	1.0	-
3411	OFFICE OF CAREER AND TECHNICAL EDUCATION	5,087,167	9,349,864	4,262,697	36.0	36.0	-
3421	JROTC						-
3511	SPECIAL EDUCATION - LEA						-
3521	SPECIAL EDUCATION - SEA	9,726,068	14,168,028	4,441,960	465.5	465.5	-
3531	SPECIAL EDUCATION - NON PUBLIC TUITION						-
3541	CHILD AND FAMILY SERVICES						-
3551	DEPARTMENT OF MENTAL HEALTH						-
3561	ATTORNEY FEES						-
3571	SPECIAL EDUCATION 7 POINT PLAN						-
3611	ACCOUNTABILITY, TESTING, RESEARCH AND EVALUATION	3,448,401	5,030,278	1,581,877	5.6	5.6	-
3711	OFFICE OF LEA GRANTS PROGRAMS	10,153,843	10,456,916	303,073	30.9	30.9	-
3811	OFFICE OF BILINGUAL EDUCATION	1,265,320	1,885,667	620,347	11.0	11.0	-
4111	OFFICE OF THE CHIEF OPERATING OFFICER						-
4211	OFFICE OF FACILITIES MANAGEMENT						-
4221	PLANNING, DESIGN AND CONSTRUCTION DIVISION						-
4231	OPERATIONS AND MAINTENANCE DIVISION						-
4241	REALTY						-
4251	LOGISTICS						-
4311	OFFICE OF THE CHIEF FINANCIAL OFFICER	2,790,000	2,790,000		4.0	4.0	-
4312	TRANSPORTATION ADMINISTRATOR						-
4411	TRANSPORTATION DIVISION						-
4412	TRANSPORTATION ADMINISTRATOR						-
4413	SWING SPACE TRANSPORTATION						-
4511	OFFICE OF MANAGEMENT SERVICES						-
4521	OFFICE OF INFORMATION TECHNOLOGY DIVISION						-
4561	PROCUREMENT DIVISION						-
4571	COMPLIANCE DIVISION						-
4581	FOOD SERVICES DIVISION						-
4611	OFFICE OF FEDERAL GRANTS PROGRAMS	7,948,385	12,320,989	4,372,604	31.0	33.0	2
4661	LEA ALLOCATIONS, FEDERAL	8,960,304	24,677,681	15,717,377			-
4711	FIXED COSTS (WATER, SEWER, UTILITIES, ETC)						-
5100	SCHOOLS (ES/MS/JHS/SHS)	32,550,156	43,719,224	11,169,068	375.0	400.0	25
7810	OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY						-
7820	SUBSTITUTES - LONG TERM						-
7830	OTHER EXTRA DUTY PAY						-
7840	TEXTBOOKS						-
7850	ATHLETICS						-
7860	TRANSFORMATION SCHOOLS						-
7880	BANNEKER HS - IB						-
7890	CHOICE ACADEMY	328,951	239,977	(88,974)	3.0	3.0	-
7900	OAK HILL	124,454	200,869	76,415			-
7901	YOUTH SERVICES CENTER						-
7910	SECURITY						-
7920	CONTINGENCY						-
7930	FILMORE ART CENTER						-
7940	PRIVATE SCHOOL	14,703,811	23,538,156	8,834,345			-
8830	PRIME DC	520,000	550,000	30,000	10.0	10.0	-
TOTAL:		\$117,450,000	\$173,346,793	\$55,896,793	1,183.7	1,226.7	43

DCPS FY 2006 BUDGET
Organizational Code 4 Summary

		Private Funds					
ORG4 Code	Organization Code 4 Title	FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05	FTE FY'05	FTE FY'06	FTE Variance
1111	BOARD OF EDUCATION						-
1121	CHARTER SCHOOL OVERSIGHT						-
1211	OFFICE OF THE SUPERINTENDENT						-
1311	OFFICE OF THE GENERAL COUNSEL						-
1321	SETTLEMENT AND JUDGEMENTS						-
1331	OUTSIDE LEGAL FEES						-
1411	OFFICE OF HUMAN RESOURCES						-
1431	TEACHER FELLOWS						-
1441	TEACHER LEGAL FUND						-
1451	PROFESSIONAL DEVELOPMENT						-
1511	COMMUNICATIONS						-
1521	CHANNEL 28	300,000	550,000	250,000			-
1541	INFORMATION & REFERRAL SERVICES CENTER						-
1611	STATE COMPLAINT						-
2111	OFFICE OF THE CHIEF OF STAFF						-
2121	CIVIL RIGHTS AND MULTICULTURAL AFFAIRS						-
2131	QUALITY MANAGEMENT						-
2151	POLICY DEVELOPMENT						-
2311	OFFICE OF STUDENT SERVICES						-
2321	TRANSITORY SERVICES						-
2331	STUDENT AFFAIRS						-
2341	SCHOOL HEALTH						-
2351	INTERVENTION SERVICES						-
2361	SUMNER SCHOOL						-
2371	STUDENT RESIDENCY						-
2381	Special Education HEARINGS AND APPEALS						-
2391	HIV AIDS						-
2411	ASSOCIATE SUPERINTENDENT FOR SCHOOLS AND TRANSFORMATION						-
2471	ASSISTANT DIVISIONAL SUPERINTENDENT/HIGH SCHOOLS						-
3111	OFFICE OF THE CHIEF ACADEMIC OFFICER						-
3151	READING FIRST						-
3211	OFFICE OF STANDARDS AND CURRICULUM						-
3311	OFFICE OF ACADEMIC PROGRAMS						-
3321	INSTRUCTIONAL TECHNOLOGY						-
3331	GUIDANCE COUNSELING						-
3341	INTERNATIONAL PROGRAMS						-
3351	ADVANCED PROGRAMS						-
3361	OFFICE OF COMMUNITY AND EDUCATION PROGRAMS		75,974	75,974			-
3371	TEACHER AFFAIRS						-
3381	EARLY CHILDHOOD ED AND HEAD START	3,050,000	3,267,628	217,628	111.8	111.8	-
3391	EVEN START PROGRAM						-
3411	OFFICE OF CAREER AND TECHNICAL EDUCATION						-
3421	JROTC						-
3511	SPECIAL EDUCATION - LEA						-
3521	SPECIAL EDUCATION - SEA						-
3531	SPECIAL EDUCATION - NON PUBLIC TUITION						-
3541	CHILD AND FAMILY SERVICES						-
3551	DEPARTMENT OF MENTAL HEALTH						-
3561	ATTORNEY FEES						-
3571	SPECIAL EDUCATION 7 POINT PLAN						-
3611	ACCOUNTABILITY, TESTING, RESEARCH AND EVALUATION						-
3711	OFFICE OF LEA GRANTS PROGRAMS						-
3811	OFFICE OF BILINGUAL EDUCATION						-
4111	OFFICE OF THE CHIEF OPERATING OFFICER						-
4211	OFFICE OF FACILITIES MANAGEMENT						-
4221	PLANNING, DESIGN AND CONSTRUCTION DIVISION						-
4231	OPERATIONS AND MAINTENANCE DIVISION						-
4241	REALTY						-
4251	LOGISTICS						-
4311	OFFICE OF THE CHIEF FINANCIAL OFFICER						-
4312	TRANSPORTATION ADMINISTRATOR						-
4411	TRANSPORTATION DIVISION						-
4412	TRANSPORTATION ADMINISTRATOR						-
4413	SWING SPACE TRANSPORTATION						-
4511	OFFICE OF MANAGEMENT SERVICES						-
4521	OFFICE OF INFORMATION TECHNOLOGY DIVISION		632,000	632,000			-
4561	PROCUREMENT DIVISION						-
4571	COMPLIANCE DIVISION						-
4581	FOOD SERVICES DIVISION						-
4611	OFFICE OF FEDERAL GRANTS PROGRAMS						-
4661	LEA ALLOCATIONS, FEDERAL						-
4711	FIXED COSTS (WATER, SEWER, UTILITIES, ETC)						-
5100	SCHOOLS (ES/MS/JHS/SHS)	320,000	140,000	(180,000)			-
7810	OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY						-
7820	SUBSTITUTES - LONG TERM						-
7830	OTHER EXTRA DUTY PAY						-
7840	TEXTBOOKS						-
7850	ATHLETICS						-
7860	TRANSFORMATION SCHOOLS						-
7880	BANNEKER HS - IB						-
7890	CHOICE ACADEMY						-
7900	OAK HILL						-
7901	YOUTH SERVICES CENTER						-
7910	SECURITY						-
7920	CONTINGENCY						-
7930	FILMORE ART CENTER						-
7940	PRIVATE SCHOOL						-
8830	PRIME DC						-
TOTAL:		\$3,670,000	\$4,665,602	\$995,602	111.8	111.8	-

DCPS FY 2006 BUDGET
Organizational Code 4 Summary

		Other Revenues					
ORG4 Code	Organization Code 4 Title	FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05	FTE FY'05 FTE	FY'06 FTE	FTE Variance
1111	BOARD OF EDUCATION						-
1121	CHARTER SCHOOL OVERSIGHT						-
1211	OFFICE OF THE SUPERINTENDENT						-
1311	OFFICE OF THE GENERAL COUNSEL						-
1321	SETTLEMENT AND JUDGEMENTS						-
1331	OUTSIDE LEGAL FEES						-
1411	OFFICE OF HUMAN RESOURCES	248,008		(248,008)			-
1431	TEACHER FELLOWS						-
1441	TEACHER LEGAL FUND						-
1451	PROFESSIONAL DEVELOPMENT		315,000	315,000			-
1511	COMMUNICATIONS						-
1521	CHANNEL 28						-
1541	INFORMATION & REFERRAL SERVICES CENTER						-
1611	STATE COMPLAINT						-
2111	OFFICE OF THE CHIEF OF STAFF						-
2121	CIVIL RIGHTS AND MULTICULTURAL AFFAIRS						-
2131	QUALITY MANAGEMENT						-
2151	POLICY DEVELOPMENT						-
2311	OFFICE OF STUDENT SERVICES						-
2321	TRANSITORY SERVICES						-
2331	STUDENT AFFAIRS						-
2341	SCHOOL HEALTH						-
2351	INTERVENTION SERVICES						-
2361	SUMNER SCHOOL						-
2371	STUDENT RESIDENCY	420,868	805,996	385,128	4.0	4.0	-
2381	Special Education HEARINGS AND APPEALS						-
2391	HIV AIDS						-
2411	ASSOCIATE SUPERINTENDENT FOR SCHOOLS AND TRANSFORMATION						-
2471	ASSISTANT DIVISIONAL SUPERINTENDENT/HIGH SCHOOLS						-
3111	OFFICE OF THE CHIEF ACADEMIC OFFICER						-
3151	READING FIRST						-
3211	OFFICE OF STANDARDS AND CURRICULUM						-
3311	OFFICE OF ACADEMIC PROGRAMS						-
3321	INSTRUCTIONAL TECHNOLOGY						-
3331	GUIDANCE COUNSELING						-
3341	INTERNATIONAL PROGRAMS						-
3351	ADVANCED PROGRAMS						-
3361	OFFICE OF COMMUNITY AND EDUCATION PROGRAMS						-
3371	TEACHER AFFAIRS						-
3381	EARLY CHILDHOOD ED AND HEAD START						-
3391	EVEN START PROGRAM						-
3411	OFFICE OF CAREER AND TECHNICAL EDUCATION	2,000	67	(1,933)			-
3421	JROTC	962,000	760,000	(202,000)			-
3511	SPECIAL EDUCATION - LEA						-
3521	SPECIAL EDUCATION - SEA						-
3531	SPECIAL EDUCATION - NON PUBLIC TUITION						-
3541	CHILD AND FAMILY SERVICES						-
3551	DEPARTMENT OF MENTAL HEALTH						-
3561	ATTORNEY FEES						-
3571	SPECIAL EDUCATION 7 POINT PLAN						-
3611	ACCOUNTABILITY, TESTING, RESEARCH AND EVALUATION						-
3711	OFFICE OF LEA GRANTS PROGRAMS						-
3811	OFFICE OF BILINGUAL EDUCATION						-
4111	OFFICE OF THE CHIEF OPERATING OFFICER						-
4211	OFFICE OF FACILITIES MANAGEMENT	2,004,000	1,271,073	(732,927)			-
4221	PLANNING, DESIGN AND CONSTRUCTION DIVISION						-
4231	OPERATIONS AND MAINTENANCE DIVISION						-
4241	REALTY	1,380,594	3,395,232	2,014,638	5.0	5.0	-
4251	LOGISTICS						-
4311	OFFICE OF THE CHIEF FINANCIAL OFFICER						-
4312	TRANSPORTATION ADMINISTRATOR						-
4411	TRANSPORTATION DIVISION						-
4412	TRANSPORTATION ADMINISTRATOR						-
4413	SWING SPACE TRANSPORTATION						-
4511	OFFICE OF MANAGEMENT SERVICES						-
4521	OFFICE OF INFORMATION TECHNOLOGY DIVISION						-
4561	PROCUREMENT DIVISION						-
4571	COMPLIANCE DIVISION						-
4581	FOOD SERVICES DIVISION	1,542,447	1,141,000	(401,447)			-
4611	OFFICE OF FEDERAL GRANTS PROGRAMS						-
4661	LEA ALLOCATIONS_ FEDERAL						-
4711	FIXED COSTS (WATER, SEWER, UTILITIES, ETC)		179,654	179,654			-
5100	SCHOOLS (ES/MS/JHS/SHS)	768,083	41,808	(726,275)			-
7810	OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY						-
7820	SUBSTITUTES - LONG TERM						-
7830	OTHER EXTRA DUTY PAY						-
7840	TEXTBOOKS						-
7850	ATHLETICS						-
7860	TRANSFORMATION SCHOOLS						-
7880	BANNEKER HS - IB						-
7890	CHOICE ACADEMY						-
7900	OAK HILL						-
7901	YOUTH SERVICES CENTER						-
7910	SECURITY						-
7920	CONTINGENCY						-
7930	FILMORE ART CENTER						-
7940	PRIVATE SCHOOL						-
8830	PRIME DC						-
TOTAL:		\$7,328,000	\$7,909,830	\$581,830	9.0	9.0	-

DCPS FY 2006 BUDGET
Organizational Code 4 Summary

		Intra-Districts					
ORG4 Code	Organization Code 4 Title	FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05	FTE FY'05	FTE FY'06	FTE Variance
1111	BOARD OF EDUCATION						-
1121	CHARTER SCHOOL OVERSIGHT						-
1211	OFFICE OF THE SUPERINTENDENT						-
1311	OFFICE OF THE GENERAL COUNSEL						-
1321	SETTLEMENT AND JUDGEMENTS						-
1331	OUTSIDE LEGAL FEES						-
1411	OFFICE OF HUMAN RESOURCES						-
1431	TEACHER FELLOWS						-
1441	TEACHER LEGAL FUND						-
1451	PROFESSIONAL DEVELOPMENT						-
1511	COMMUNICATIONS						-
1521	CHANNEL 28						-
1541	INFORMATION & REFERRAL SERVICES CENTER						-
1611	STATE COMPLAINT						-
2111	OFFICE OF THE CHIEF OF STAFF						-
2121	CIVIL RIGHTS AND MULTICULTURAL AFFAIRS						-
2131	QUALITY MANAGEMENT						-
2151	POLICY DEVELOPMENT						-
2311	OFFICE OF STUDENT SERVICES						-
2321	TRANSITORY SERVICES						-
2331	STUDENT AFFAIRS						-
2341	SCHOOL HEALTH						-
2351	INTERVENTION SERVICES						-
2361	SUMNER SCHOOL						-
2371	STUDENT RESIDENCY						-
2381	Special Education HEARINGS AND APPEALS						-
2391	HIV AIDS		3,800,000	3,800,000			-
2411	ASSOCIATE SUPERINTENDENT FOR SCHOOLS AND TRANSFORMATION						-
2471	ASSISTANT DIVISIONAL SUPERINTENDENT/HIGH SCHOOLS	550,000	596,580	46,580			-
3111	OFFICE OF THE CHIEF ACADEMIC OFFICER						-
3151	READING FIRST						-
3211	OFFICE OF STANDARDS AND CURRICULUM						-
3311	OFFICE OF ACADEMIC PROGRAMS						-
3321	INSTRUCTIONAL TECHNOLOGY						-
3331	GUIDANCE COUNSELING						-
3341	INTERNATIONAL PROGRAMS						-
3351	ADVANCED PROGRAMS						-
3361	OFFICE OF COMMUNITY AND EDUCATION PROGRAMS	9,165,755	12,981,517	3,815,762	51.0	51.0	-
3371	TEACHER AFFAIRS						-
3381	EARLY CHILDHOOD ED AND HEAD START	958,244	1,656,849	698,605	12.0	12.0	-
3391	EVEN START PROGRAM						-
3411	OFFICE OF CAREER AND TECHNICAL EDUCATION						-
3421	JROTC						-
3511	SPECIAL EDUCATION - LEA	22,258,758		(22,258,758)			-
3521	SPECIAL EDUCATION - SEA		25,768,597	25,768,597			-
3531	SPECIAL EDUCATION - NON PUBLIC TUITION						-
3541	CHILD AND FAMILY SERVICES						-
3551	DEPARTMENT OF MENTAL HEALTH						-
3561	ATTORNEY FEES						-
3571	SPECIAL EDUCATION 7 POINT PLAN						-
3611	ACCOUNTABILITY, TESTING, RESEARCH AND EVALUATION						-
3711	OFFICE OF LEA GRANTS PROGRAMS						-
3811	OFFICE OF BILINGUAL EDUCATION		21,200	21,200			-
4111	OFFICE OF THE CHIEF OPERATING OFFICER						-
4211	OFFICE OF FACILITIES MANAGEMENT						-
4221	PLANNING, DESIGN AND CONSTRUCTION DIVISION						-
4231	OPERATIONS AND MAINTENANCE DIVISION						-
4241	REALTY	370,000	479,866	109,866			-
4251	LOGISTICS						-
4311	OFFICE OF THE CHIEF FINANCIAL OFFICER						-
4312	TRANSPORTATION ADMINISTRATOR						-
4411	TRANSPORTATION DIVISION						-
4412	TRANSPORTATION ADMINISTRATOR						-
4413	SWING SPACE TRANSPORTATION						-
4511	OFFICE OF MANAGEMENT SERVICES						-
4521	OFFICE OF INFORMATION TECHNOLOGY DIVISION						-
4561	PROCUREMENT DIVISION						-
4571	COMPLIANCE DIVISION						-
4581	FOOD SERVICES DIVISION	21,033,176	17,072,928	(3,960,248)	250.5	250.5	-
4611	OFFICE OF FEDERAL GRANTS PROGRAMS						-
4661	LEA ALLOCATIONS_FEDERAL						-
4711	FIXED COSTS (WATER, SEWER, UTILITIES, ETC)						-
5100	SCHOOLS (ES/MS/JHS/SHS)	70,067		(70,067)			-
7810	OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY						-
7820	SUBSTITUTES - LONG TERM						-
7830	OTHER EXTRA DUTY PAY						-
7840	TEXTBOOKS						-
7850	ATHLETICS						-
7860	TRANSFORMATION SCHOOLS						-
7880	BANNEKER HS - IB						-
7890	CHOICE ACADEMY						-
7900	OAK HILL						-
7901	YOUTH SERVICES CENTER						-
7910	SECURITY						-
7920	CONTINGENCY						-
7930	FILMORE ART CENTER						-
7940	PRIVATE SCHOOL						-
8830	PRIME DC						-
TOTAL:		\$54,406,000	\$62,377,537	\$7,971,537	313.5	313.5	-